

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (588K090001) Community Capacity
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,319,306	\$ 6,519,306	\$ 6,519,306	\$ 7,652,481
Other Resources				
Balance Brought Forward (Approps)	53,913	412,021	0	0
Total Resources	<u>\$ 7,373,219</u>	<u>\$ 6,931,327</u>	<u>\$ 6,519,306</u>	<u>\$ 7,652,481</u>
 FTE	 <u>6.53</u>	 <u>13.00</u>	 <u>13.00</u>	 <u>13.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 729,015	\$ 692,538	\$ 692,538	\$ 692,538
Personal Travel In State	2,252	9,900	9,900	9,900
State Vehicle Operation	5,319	4,050	4,050	4,050
Depreciation	0	7,156	7,156	7,156
Office Supplies	2,006	20,940	20,940	20,940
Printing & Binding	45	2,447	2,447	2,447
Postage	1,401	1,486	1,486	1,486
Communications	4,632	4,890	4,890	4,890
Outside Services	3,684,559	3,752,283	3,340,262	3,915,262
Intra-State Transfers	2,410,021	2,410,021	2,410,021	2,970,021
Reimbursement to Other Agencies	4,010	4,736	4,736	4,736
ITS Reimbursements	5,299	3,675	3,675	1,850
IT Outside Services	319	6,199	6,199	6,199
Equipment - Non-Inventory	0	50	50	50
IT Equipment	10,308	10,956	10,956	10,956
Balance Carry Forward (Approps)	412,021	0	0	0
Reversions	102,011	0	0	0

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Disposition of Resources (cont.)				
Total Disposition of Resources	\$ 7,373,219	\$ 6,931,327	\$ 6,519,306	\$ 7,652,481